

Water & Sewer Projects

Fund 415

	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
Revenues					
Federal	\$0	\$0	\$0	\$0	0%
State	981,673	0	0	0	0%
Local	31,079	0	0	0	0%
Domestic Haulers	48,743	48,000	50,000	0	0%
Domestic Haulers - Claremont	22,918	12,494	13,000	0	0%
Domestic Haulers - Maiden	25,365	33,320	34,300	0	0%
Capital & Engineering Fees	51,000	75,000	75,000	0	0%
Sewer Capital Fee	0	25,000	25,000	0	0%
Miscellaneous	1,164,319	0	0	0	0%
Fund Balance	(6,343,281)	0	1,899,700	2,097,000	0%
From Water & Sewer Reserve	4,810,172	0	0	0	0%
From General Fund	1,950,000	2,100,000	0	0	0%
Total	\$2,741,988	\$2,293,814	\$2,097,000	\$2,097,000	-9%
Expenses					
Community Road Water	\$0	\$0	\$300,000	\$300,000	0%
CWB Balls Creek Sewer	1,201,564	0	0	0	0%
CWB Bunker Hill Sewer	85,725	0	0	0	0%
Edgewater Subdivision Water	2,247	0	0	0	0%
EPA Stormwater Phase II	0	25,000	25,000	25,000	0%
Feasibility Study	5,670	11,000	12,000	12,000	9%
Future Water & Sewer Projects	0	1,397,814	0	0	0%
Hwy. 150 Water Service	37,052	0	0	0	0%
Mt. View Elementary Sewer	0	0	30,000	30,000	0%
Regional Bio-Solids Processing Facility	29,302	350,000	300,000	300,000	-14%
Rocky Ford Rd./Startown Rd. Water	0	160,000	1,080,000	1,080,000	575%
SECC Wastewater Improvements	139,458	0	0	0	0%
SECC Water Supply Loop	745,893	0	0	0	0%
Sherrills Ford/Terrell Water	0	0	0	0	0%
Sludge Composting Project	256,007	350,000	350,000	350,000	0%
Stormwater Layers - Flyover	239,070	0	0	0	0%
Total	\$2,741,988	\$2,293,814	\$2,097,000	\$2,097,000	-9%

Budget Highlights

As the County continues to grow, so does the demand for clean drinking water and sewer. The County currently has over \$100 million in water and sewer projects proposed or requested by citizens and cities. Each of the projects identified for fiscal year 2008/2009 were prioritized by the County's Utility Project Prioritization Tool and will facilitate the continued smart growth and economic viability of Catawba County. Projects included in the budget are:

- The SECC Water Supply Loop Phase III construction project will complete a water supply loop that will provide sufficient water quantity to the southeastern portion of the

County while also providing a back-up supply of water to all of the municipalities in the County that rely on the City of Hickory for their drinking water. This project is in cooperation with the City of Hickory.

- The Community Road Water Project will provide municipal water to properties along Community Road and create a looped system for improved water quality and fire protection by extending a water line from the existing line located on Rock Barn Road east of Conover. This project is in cooperation with the City of Conover.
- The Rocky Ford/Startown Road Water Project was initially introduced to the County by the City of Newton to enhance their ability to provide water service to industrial properties on Highway 10 West. Additionally, the project will enhance the fire flow rates to the County's EcoComplex by looping the existing water line on Rocky Ford Road to the existing water line on Startown Road. This project is in cooperation with the City of Newton.

The Wastewater Sludge (biosolids) Compost Facility, EcoComplex, and the NPDES water sampling are all projects that are designed for ensuring and/or enhancing environmental protection of the County. The goal of the EcoComplex Project is to develop a multi-component system, which includes a Regional Biosolids Facility that will recover all useable products and by-products from a group of private and public partners who are located in a close knit defined area, the EcoComplex. This group of partners will work together to use each other's waste products either as a source of "green" energy (electricity, steam, or heat) or as a raw material for the production of their own product (pallets, lumber, compost, brick shapes/art). Since the project's dynamics crosses boundaries relating to water and sewer and solid waste management funding is shared between the two funds.